

ORDINANCE NO. _____, SERIES 2007

AN ORDINANCE AUTHORIZING YEAR-END OPERATING BUDGET TRANSFERS BETWEEN VARIOUS AGENCIES FOR FISCAL YEAR 2006-2007 AND APPROPRIATING \$6,174,450 FROM FISCAL YEAR 2006-2007 GENERAL FUND REVENUES TO VARIOUS AGENCIES TO COVER 2006-2007 OPERATING EXPENDITURES, TO PROVIDE CARRY FORWARD FUNDING FOR FISCAL YEAR 2007-2008 METRO OPERATIONS, TO FUND THE SHERIFF'S SCHOOL RESOURCE OFFICER PROGRAM, AND TO PROVIDE MATCH FUNDING IN THE CAPITAL CUMULATIVE RESERVE FUND FOR THE SYSTEM DEVELOPMENT CHARGE PROGRAM AND TO PROVIDE VARIOUS CARRY FORWARDS AND TRANSFERS AS DETAILED HEREIN.

Sponsored By: Councilwoman Madonna Flood

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT ("METRO COUNCIL") AS FOLLOWS:

SECTION I: The following year-end General Fund budget transfers are hereby authorized within the 2006-07 Operating Budget:

<u>Transfer from:</u>	
Mayor's Office	(\$700)
Internal Audit	(5,600)
Human Resources	(159,900)
Human Relations Commission	(96,500)
Information Technology	(29,400)
Policy and Strategic Planning	(147,400)
General Services Administration	(856,000)
Public Protection Cabinet Secretary	(21,400)
Firefighters Pension Fund	(87,100)
Policemen's Retirement Fund	(64,200)
Emergency Management Agency/MetroSafe	(272,000)
Metro Criminal Justice Commission	(102,200)
Public Works & Services Cabinet Secretary	(48,800)
Metro Animal Services	(7,200)
Community Development Cabinet Secretary	(32,400)
Planning & Design Services	(225,700)
Housing	(3,900)
Health & Family Services Cabinet Secretary	(17,300)
Family Health Center	(77,600)
Health	(190,100)
Human Services	(275,900)
Neighborhoods, Parks, & Cultural Affairs Cabinet Secretary	(29,100)

Neighborhoods & Community Outreach	(82,800)
Board of Elections	(23,200)
County Clerk	<u>(50,000)</u>
	(\$2,906,400)

Transfer to:

Metro Police	\$1,336,000
Metro EMS	1,007,300
Corrections	131,000
Youth Detention Services	272,300
Public Works	261,900
Metro Development Authority	55,100
KentuckianaWorks	400
Coroner	58,500
Other Statutory Obligations	108,400
County Attorney	<u>235,200</u>
	\$3,466,100

SECTION II: The sum of \$6,174,450 from Fiscal Year 2006-2007 General Fund Unappropriated Revenues is hereby appropriated to the following:

SECTION III: The sum of \$559,700 is hereby appropriated as indicated by the net transfers listed in Section I.

SECTION IV: The sum of \$5,000,000 is hereby carried forward in accordance with Ordinance No. 127, Series 2007, Part I, Section R.

SECTION V: The sum of \$495,000 is hereby appropriated for the purpose of funding the School Resource Officer (“SRO”) program in the Sheriff’s Office to Part O., 7., Sheriff, of Ordinance No. 127, Series 2007 as follows:

7. SHERIFF

General Fund \$495,000

SECTION VI: The sum of \$119,750 is hereby transferred from the General Fund to the Capital Cumulative Reserve Fund and appropriated for the purpose of providing match funding related to System Developer Charges by amending Part I., Cabinet for Public Works and Services, Section A., of Ordinance No. 112, Series 2006, Public Works, Section 1.A.9., as amended by Ordinance No. 72, Series 2007, as follows:

A. Public Works

<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
System Developer Charge		
a. CCRF	750,000	<u>869,750</u>

b. AG. REC ~~750,000~~ 869,750

The budgetary revision to the above listed project shall be done in accordance with Ordinance No. 66, Series 2006, with regard to the collection of system development charges for Zones A, B, C, and D.

SECTION VII: The sum of \$30,000 is hereby carried forward for the purpose of computer purchases to Part I., E., Codes & Regulations, of Ordinance No. 127, Series 2007 as follows:

a (1). General Operations General Fund \$30,000

SECTION VIII: The sum of \$22,165 is hereby carried forward for the purpose of general operations for the Air Pollution Control District to Part I., D., Economic Development, of Ordinance No. 127, Series 2007 as follows:

a (1). General Operations General Fund \$22,165

SECTION IX: The sum of \$2,500 is hereby carried forward for the purpose of the First Neighborhood Place grant to Part I., G., Housing & Family Services, of Ordinance No. 127, Series 2007 as follows:

a (1). General Operations General Fund \$2,500

SECTION X: The sum of \$40,000 is hereby carried forward as part of the Youth Fund to Interdenominational Ministerial Coalition in the amount of \$20,000 and Simmons College in the amount of \$20,000 as directed in Ordinance No. 129, Series 2007, to Part I., I., Neighborhoods, of Ordinance No. 127, Series 2007 as follows:

a (1). General Operations General Fund \$40,000

SECTION XI: The sum of \$1,007 is hereby carried forward for the purpose of the AmeriCorps grant match in the Community Action Partnership to Part I., G., Housing & Family Services, of Ordinance No. 127, Series 2007 as follows:

a (1). General Operations General Fund \$1,007

SECTION XII: The sum of \$33,704 is hereby carried forward for the purpose of Drug Court activities to Part I., O., 1., Jefferson County Attorney, of Ordinance No. 127, Series 2007 as follows:

a (2). General Operations Agency and Other Receipts \$33,704

SECTION XIII: The sum of \$44,515 is hereby transferred from the Capital Cumulative Reserve Fund as it relates to the Zoo Capital Surplus account to the General Fund for the purpose of general operations in the Zoo. The \$44,515 transfer is the net total of a \$259,120 operating

surplus in Fiscal Year 2006-2007 and combined operating deficits of \$303,635 from Fiscal Years 2004-2005 and 2005-2006. This transfer is in accordance with Ordinance No. 127, Series 2007, Part I, Section N., Related Agencies, 9., Louisville Zoological Garden, b.

SECTION XIV: The sum of \$212,083 is hereby transferred from the General Fund to the Capital Cumulative Reserve Fund to the Miscellaneous Building Repairs and Minor Renovations Capital Project, under the management of Public Works & Assets. The \$212,083 transfer is comprised of an operating surplus of \$150,000 in Fiscal Year 2005-2006 and \$62,083 in Fiscal Year 2006-2007.

SECTION XV: The sum of \$652,200 is hereby transferred from the General Fund to the Information Technology Data Processing Equipment Fund for the purposes specified in Ordinance 127, Series 2007, Part I, Section K. The \$652,200 transfer is comprised of an operating surplus of \$300,000 in Fiscal Year 2005-2006 and \$352,200 in Fiscal Year 2006-2007.

SECTION XVI: The sum of \$175,000 is hereby transferred from the General Fund to the Capital Cumulative Reserve Fund for the purpose of funding Project No. 159, Internet Architecture Redesign, under the management of Technology Services as specified in Ordinance No. 126, Series 2007, Part I.

SECTION XVII: The sum of \$8,738,900 is hereby transferred from the General Fund to the Capital Cumulative Reserve Fund, as budgeted in Fiscal Year 2003-2004 and Fiscal Year 2004-2005 in the following amounts: \$3,763,500 in Fiscal Year 2003-2004 to fund budgeted capital projects from that year; \$3,275,900 from tax amnesty associated funds in Fiscal Year 2004-2005 to fund budgeted capital projects from that year; \$200,500 from surplus property sales in Fiscal Year 2004-2005 to fund budgeted capital projects from that year; and \$1,499,000 in Fiscal Year 2004-2005 to fund budgeted capital projects from that year.

SECTION XVIII: The sum of \$28,164 is hereby authorized to be transferred from the FAS Capital Improvement Reserve Fund to the Police Equipment Replacement Fund.

SECTION XIX: The sum of \$84,693 is hereby authorized to be transferred from the FAS Capital Improvement Reserve Fund to the City Equipment Replacement Fund.

SECTION XX: Any unexpended Air Penalty Fees in the Air Pollution Control District ("APCD") as of the end of Fiscal Year 2006-2007 may be carried forward to the Economic Development Department, APCD Division, in Fiscal Year 2007-2008 for the same purpose and activities.

SECTION XXI: Part I., N., 7., Human Relations Commission, of Ordinance No. 127, Series 2007 is hereby amended to replace \$95,000 in General Fund with Federal Funds associated with the EEOC and FHA federal programs as follows:

a. General Operations

(1)	General Fund	1,000,600	<u>905,600</u>
(2)	Community Development	35,000	35,000
(3)	Agency and Other Receipts	<u>9,100</u>	<u>104,100</u>
	Total – Human Relations Commission	1,044,700	1,044,700

SECTION XXII: The Metro Council has determined that the funds requested in this Ordinance will be expended for a public purpose.

SECTION XXIII: This Ordinance shall take effect upon its passage and approval.

Kathleen J. Herron
Metro Council Clerk

Rick Blackwell
President of the Council

Jerry E. Abramson
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Irv Maze
Jefferson County Attorney

BY: _____